

**Offer 401-HHS-012: State Resource Centers**

**Offer Total:** \$ 142,306,287

**General Fund Need:** \$ 29,189,372

**Offer Description:**

The two State Resource Centers provide Intermediate Care Facility for Mental Retardation (ICF/MR) residential beds that offer the full range of treatment and habilitation services. At the end of SFY 2010 there is projected to be a total of 499 beds (297 at Glenwood and 202 at Woodward). In addition, the Resource Centers provide time-limited assessments to assist community providers in developing treatment plans so they are able to continue serving their clients, home and community based waiver services, supported community living services, additional waiver services, and technical assistance and training to other community based providers serving persons with mental retardation and developmental disabilities. The Conner Decree appropriation provides facilitation for the development of and effective transition for persons from the SRCs to community based services, as required by the Conner Consent Decree through collaboration with the University of Iowa Center for Disabilities and Development.

The full state appropriation will allow the SRCs to continue service to children who are Medicaid-eligible and adults who are Medicaid-eligible but have no county of legal settlement by providing the non-Federal share of the per diem, and the difference between the county capped rate and the per diem for other adult residents.

**SFY 2010 Enacted Budget (Adjusted Status Quo Funding)**

Glenwood Resource Center	\$	17,620,487
Glenwood Resource Center ARRA Restoration	\$	(204,526)
Woodward Resource Center	\$	10,929,200
Woodward Resource Center ARRA Restoration	\$	686,974
Conner Decree	\$	37,358
General Administration	\$	94,406
<b>Total State \$ Appropriated:</b>	<b>\$</b>	<b>29,163,899</b>

**Funding Needed to Maintain the Current Service Level**

Decision Package	Decision Package Description	Amount
1	Funds increasing cost of pharmaceuticals, food, transportation and utilities. (Glenwood \$63,705) (Woodward \$25,205)	\$ 88,910
2	Funds additional inflationary costs to sustain operations and service delivery including worker's compensation fees, contract increases, printing, postage and IT support. (Glenwood \$72,639) (Woodward \$61,598)	\$ 134,237
3	FMAP adjustment for Glenwood ( \$ -114,849) and Woodward ( \$ -82,824)	\$ (197,673)
<b>Total Requested for Current Service Level Funding:</b>		<b>\$ 25,473</b>

<b>General Fund Total</b>	<b>\$29,189,372</b>
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<b>General Fund Change From Prior Year</b>	<b>\$25,473</b>
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**Total Funding Summary:**

<b>State Funding Total:</b>				<b>\$29,690,172</b>
<b>Breakout:</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	
General Fund	\$ 29,094,966	\$ 94,406	\$ -	-
SLTF	\$ -	\$ -	\$ -	-
Tobacco	\$ -	\$ -	\$ -	-
Routine Maint	\$ 500,800	\$ -	\$ -	-
<b>Total</b>	<b>\$ 29,595,766</b>	<b>\$ 94,406</b>	<b>\$ -</b>	<b>-</b>

**Offer 401-HHS-012: State Resource Centers**

<b>Federal Funding Total:</b>			<b>\$84,403,235</b>
	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
Medicaid	\$ 79,530,685	\$ -	\$ -
SSBG	\$ -	\$ -	\$ -
ARRA	\$ 1,784,137	\$ -	\$ -
Other Federal	\$ 3,011,685	\$ 76,728	\$ -
<b>Total</b>	<b>\$ 84,326,507</b>	<b>\$ 76,728</b>	<b>\$ -</b>

<b>Other Funding Total:</b>			<b>\$28,212,880</b>
	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
County	\$ 15,589,627	\$ -	\$ -
Client Part	\$ 3,540,452	\$ -	\$ -
Miscellaneous	\$ 9,034,210	\$ -	\$ -
Transfer		\$ 48,591	
<b>Total</b>	<b>\$ 28,164,289</b>	<b>\$ 48,591</b>	<b>\$ -</b>

Miscellaneous includes HCBS Waiver, Rentals and Grants

<b>Totals</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
	\$ 142,086,562	\$ 219,725	\$ -
<b>FTEs</b>	<b>Admin</b>	<b>Field</b>	
	<b>3.92</b>		
	<b>Program</b>	<b>Other</b>	
	<b>1,753.18</b>		

**Offer Total**  
**\$142,306,287**